	2005	2006				2007
ACCOUNT NUMBER		UDGET		PAY	В	UDGET
FUND ORG SBCL ACCOUNT	DOLLARS UNITS	<b>DOLLARS</b>	LINE DESCRIPTION	RANGE L	<u>JNITS</u>	<u>DOLLARS</u>
			HEALTH DEDARTMENT			
			HEALTH DEPARTMENT BUDGETARY CONTROL UNIT (1BCU=1E	)(I)		
			BODGETART CONTROL ONT (1BC0-1E	,0)		
			SALARIES & WAGES			
	1	129,858	Commissioner - Health (X)(Y)	19	1	128,891
	1	111,743	Health Operations Director (X)(Y)	16	1	117,631
	1	60,724	Health Communications Officer (X)(Y)	6	1	63,924
	1	34,797	Office Assistant III	425	1	35,296
			OFFICE OF VIOLENCE PREVENTION			
	1	62,092	Injury and Prevention Prog. Coord. (X)(Y)	5	1	63,396
	1	44,177	Health Proj. Coordinator (CCR)(X)	4	1	46,074
			ADMINISTRATION DIVISION			
	1	80,141	Business Operations MgrHealth (X)(Y)	9	1	81,824
	1	65,807	Health Personnel Officer (X)	7	1	69,275
	1	45,037	Human Resources Analyst-Senior	5	1	63,396
	1	47,990	Training and Development Specialist (X)	5	1	63,396
	1	57,520	Compliance Officer (Y)	7	1	64,531
	1	33,504	Compliance Analyst	4	1	34,378
	1	48,628	Office Supervisor II	2	1	51,190
	1	41,305	Program Assistant II	530	1	41,715
	1	37,568	Delivery Driver	335	1	37,568
	1	37,568	Inventory Control Assistant II	335	1	37,568
			CLINIC OPERATIONS			
	1	54,647	Clinic Operations Manager (X)	7	1	57,528
	1	54,976	Public Health Nurse (X)(G)	666	1	54,976
			INFORMATION TECHNOLOGY			
	1	75,158	Network Administrator (X)(Y)	8	1	76,736
	1	44,341	Information Technology Specialist	532	1	44,341
	2	93,218	Network Analyst Assistant I	594	2	98,847
			ACCOUNTING SECTION			
	1	48,343	Administrative Specialist - Senior	4	1	42,478
	1	34,947	Management Accountant - Senior	4	1	44,897
	1	40,001	Administrative Specialist - Senior (Y)	4	1	35,090
	3	111,000	Accounting Assistant II	445	3	112,076
	1	38,474	Accounting Assistant II (MM)	445	1	38,474
			PAYROLL UNIT			
	1	37,482	Personnel Payroll Assistant II	445	1	38,474
			GRAPHICS UNIT			
	2	87,110	Graphic Designer II	535	2	85,886
			DUIL DINGS & CDOLINDS DIVISION			
	1	58,887	BUILDINGS & GROUNDS DIVISION  Mechanical Maintenance Supv. (X)(Y)	5	1	61,993
	2	83,501	Heating & Ventilating Mechanic III	262	1	42,074
	1	35,686	Custodial Worker II/City Laborer	215	2	73,532
	•	30,000	2222200	0	_	. 0,002
			LABORATORY			
	1	36,766	Custodial Worker II/City Laborer	215	1	36,766
			JOHNSTON COMMUNITY HEALTH CE	NTER		
	1	37,584	Boiler-Custodial Worker	225		

	A.C.C	SOLINIT NI	IMPED	2005	- п	2006 UDGET		DAY	Б	2007 UDGET
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE		DOLLARS
							KEENAN HEALTH CENTER			
					2	73,532	Custodial Worker II/ City Laborer	215	2	73,532
					0	70 500	SOUTH SIDE HEALTH CENTER	045	0	70.500
					2	73,532	Custodial Worker II/ City Laborer	215	2	73,532
					2	72,502	NORTHWEST HEALTH CENTER Custodial Worker II/ City Laborer	215	2	73,532
					-	72,002	·		-	70,002
					1	37,584	COGGS COMMUNITY HEALTH CENTE Boiler Operator	R 235		
						0.,00.	Delice operate.			
					1	80,141	EPIDEMIOLOGY SECTION Epidemiologist (X)(Y)	9	1	81,824
						33,		·	·	0.,02.
					1	59,375	VITAL STATISTICS DIVISION Vital Statistics Supervisor (X)(Y)	5	1	63,174
					1	36,971	Office Assistant IV	445	1	38,474
					1	37,391	Office Assistant III	425	1	35,296
							CENTER FOR HEALTH EQUITY (NNN)			
							Health Inequities Reduction Coord (NNN)	7	1	69,000
							Health Information Specialist (NNN)	593	1	50,000
							MILWAUKEE FETAL INFANT MORTALI	TY REVIE	EW GRAI	NT (M)
					1	20,081	Health Project Assistant (X)(M)	530	1	43,910
							FAMILY & COMMUNITY HEALTH SERV	ICES		
							MATERNAL & CHILD HEALTH DIVISIO	٧		
					1	80,141	Maternal & Child Hlth. Division Mgr. (X)(Y)	9	1	58,448
					1	65,195	Healthcare Outreach Coordinator (X)	7	1	72,013
					1	34,940	Office Assistant III	425	1	32,905
							CHILD CARE PREVENTIVE HEALTH SI			
							Public Health Nurse (X)(LLL)	666	1	53,026
							NORTHWEST HEALTH CENTER			
					17	889,297	Public HIth Nurse (X)(G)(AA)(FF)(I)(MMM)  Public Health Social Worker (X)	666 594	15 1	779,114
					1 1	44,232 44,257	Program Assistant II (X)	530	1	47,431 44,257
					1	35,296	Office Assistant III	425	1	35,296
					1	32,543	Office Assistant II (J)	410	1	28,057
							Office Assistant II	410	1	33,014
					2	57,061	Clinic Assistant (X)(AA)(FF)(O)	309	1	34,423
							Community Education Asst. (X)(AA)(FF)	309	1	33,529
							SOUTHSIDE HEALTH CENTER			
					1	70,532	Public Health Nurse Supv. (X)(AA)(FF)	7	1	72,013
					1 16	64,272 813,614	Manager of Nursing Practice (X)(AA)(FF) Public Hlth Nurse (X)(G)(AA)(FF)(I)(MMM)	7 666	1 14	65,622 737,377
					16	44,453	Public Health Social Worker (X)	594	14	46,346
					1	41,577	Program Assistant II (X)	530	1	44,257
					1	35,296	Office Assistant III	425	1	35,296
					1	33,014	Office Assistant II (AA)(FF)	410	1	33,014
					3	83,643	Clinic Assistant (X)(AA)(FF)	309	3	86,058
							MATERNAL HEALTH GRANT (III)			
					1	53,026	Public Health Nurse (X)(G)(III)	666	1	53,026

		2005		2006				2007
ACCOUNT N	IUMBER	EXPENDITURE	В	UDGET		PAY	В	UDGET
FUND ORG SBCL	<b>ACCOUNT</b>	<b>DOLLARS</b>	<u>UNITS</u>	<b>DOLLARS</b>	LINE DESCRIPTION	<b>RANGE</b>	<u>UNITS</u>	<b>DOLLARS</b>
					<del></del> -			· ·
					COMPREHENSIVE HOME VISITING GR	RANT (E)		
					MCHVP Program Manager (X)(E)	7	1	52,485
					Health Project Coordinator-MCHVP (X)(E)	5	1	46,091
					Health Information Specialist (E)	593	1	42,651
					Public Health Nurse (X)(E)	666	2	94,089
					Office Assistant II (E)	410	1	30,284
					IMPROVED BIRTH OUTCOMES (NNN)			
					Public Health Nurse Supervisor (NNN)	7	1	69,000
					Public Health Nurse (NNN)	666	3	150,000
					0.405 0.000000.0000000000000000000000000			
				00.000	CASE COORDINATION PROGRAM			<b>5</b> 0.000
			2	96,208	Public Health Nurse (MM)(X)(G)	666	1	53,026
					CONCENITAL DISOPDEDS CDANT (O	`		
			1	50,383	CONGENITAL DISORDERS GRANT (O	) 7	1	72,013
			1	*	Public Health Nurse Supervisor (X)(O) Office Assistant II (O)	410	ı	72,013
			1	28,057	Office Assistant II (O)	410		
					HEALTH AND SAFETY IN CHILD CARE	GRANT	(00)	
					Public Health Nurse (X)(QQ)	666	1	45,450
					Tubile Fleath Naise (X)(QQ)	000	•	40,400
					WOMEN'S, INFANT'S & CHILDREN'S			
					NUTRITION PROGRAM GRANT (C)			
			1	58,917	WIC Program Manager (X)(C)(Y)	7	1	62,022
			2	105,552	Nutritionist (X)(C)	594	1	53,036
			_	.00,002	Nutritionist (0.7 FTE) (X)(C)	594	1	36,761
			4	135,675	Clinic Assistant (X)(C)	309	4	137,692
			5	183,673	Dietetic Technician (X)(C)	503	5	185,330
			· ·	.00,0.0	Dietetic Technician (.8 FTE) (X)(C)	503	1	25,047
			1	38,474	Office Assistant IV (X)(C)	445	1	_0,0
			3	89,970	Office Assistant II (C)	410	2	62,377
				22,012	· · · · · · · · · · · · · · · · · · ·			,
					HOME ENVIRONMENTAL HEALTH DIV	ISION		
					CHILDHOOD LEAD POISONING PREVI	ENTION F	PROGRA	M (W)
			1	57,246	Home Environ. Health Mgr. (W)(X)(Y)	9	1	81,824
			1	53,860	Environ. Health Field Supv. (W)(Y)(X)	6	1	56,699
			1	42,353	Public Health Educator II (X)(W)	593	1	49,116
			3	138,234	Lead Risk Assessor II (W)(X)	541	2	98,578
			1	44,193	Program Assistant II (W)	530	1	40,065
			1	50,826	Lead Program Information Specialist (W)	558	1	53,239
			1	33,534	Office Assistant III (W)	425	1	34,399
			2	62,384	Health Services Assistant II (X)(W)	425	2	70,592
			_		CHILDHOOD LEAD DETECTION PROG			
			2	95,770	Public Health Nurse (X)(G)(Z)	666	2	100,063
			1	51,314	Environmental Hygienist (Z)(X)	555	1	51,778
			1	41,154	Program Assistant I (Z)	460	1	41,715
			1	35,296	Office Assistant III (Z)	425	1	33,355
			1	34,782	Health Services Assistant II (Z)(X)	425		
					LEAD POISONING CONTROL PROGRA	<b>\ \ \ \ \</b>		
			1	65 994		AIVI 7	1	67,267
			1	65,884	Public Health Nurse Supervisor (X)		1	
			3 1	160,248 35,296	Public Health Nurse (X)(G) Office Assistant III	666 425	3	160,248 35,206
			1	35,296 130,431	Office Assistant III		1	35,296 138,440
			3	130,421	Lead Risk Assessor II (X)	541	3	138,440

ACC-UNT NUMBER   EXPENDITURE   BUDGET   BUDGET   PAY   BUDGET	7
1 53,917 Lead Project Coordinator (CDBG)(TT)(X) 5 1 2 84,078 Lead Risk Assessor II (TT)(X) 530 2 1 53,034 Chemist II (TT) 642 1  OPERATION LEAD ELIMINATION ACTION PROGRAM GRANT 1 52,174 Lead Risk Assessor III (X) 553  LEAD DEMONSTRATION GRANT (NN) 1 53,034 Chemist II (NN) 642 1 2 90,204 Lead Risk Assessor II (X)(NN) 541 2 1 28,091 Office Assistant II (NN) 410 1 1 44,349 Lead Project Coordinator (LDG)(X)(NN) 5 1 1 42,594 Program Assistant II (X)(NN) 530 1  LEAD OUTREACH GRANT (EEE) 1 41,604 Health Project Coordinator (Lead)(X)(EEE) 4 1 1 31,309 Lead Education Assistant (X)(EEE) 503 1  LEAD BASED PAINT HAZARD CONTROL GRANT (GGG) 1 55,883 Lead Hazard Prevention Mgr. (X)(GGG) 7 1 3 146,343 Lead Risk Assessor II (X)(GGG) 541 3 1 61,517 Community Lead Program Mgr. (X)(GGG) 6 1 1 49,249 Chemist II (GGG) 1 37,568 Laboratory Assistant II (0.5 FTE) (GGG) 335 1	ET LLARS
1 53,917 Lead Project Coordinator (CDBG)(TT)(X) 5 1 2 84,078 Lead Risk Assessor II (TT)(X) 530 2 1 53,034 Chemist II (TT) 642 1  OPERATION LEAD ELIMINATION ACTION PROGRAM GRANT 1 52,174 Lead Risk Assessor III (X) 553  LEAD DEMONSTRATION GRANT (NN) 1 53,034 Chemist II (NN) 642 1 2 90,204 Lead Risk Assessor II (X)(NN) 541 2 1 28,091 Office Assistant II (NN) 410 1 1 44,349 Lead Project Coordinator (LDG)(X)(NN) 5 1 1 42,594 Program Assistant II (X)(NN) 530 1  LEAD OUTREACH GRANT (EEE) 1 41,604 Health Project Coordinator (Lead)(X)(EEE) 4 1 1 31,309 Lead Education Assistant (X)(EEE) 503 1  LEAD BASED PAINT HAZARD CONTROL GRANT (GGG) 1 55,883 Lead Hazard Prevention Mgr. (X)(GGG) 7 1 3 146,343 Lead Risk Assessor II (X)(GGG) 541 3 1 61,517 Community Lead Program Mgr. (X)(GGG) 6 1 1 49,249 Chemist II (GGG) 1 37,568 Laboratory Assistant II (0.5 FTE) (GGG) 335 1	
2 84,078 Lead Risk Assessor II (TT)(X) 530 2 1 53,034 Chemist II (TT) 642 1  OPERATION LEAD ELIMINATION ACTION PROGRAM GRANT 1 52,174 Lead Risk Assessor III (X) 553  LEAD DEMONSTRATION GRANT (NN)  1 53,034 Chemist II (NN) 642 1 2 90,204 Lead Risk Assessor II (X)(NN) 541 2 1 28,091 Office Assistant II (NN) 410 1 1 44,349 Lead Project Coordinator (LDG)(X)(NN) 5 1 1 42,594 Program Assistant II (X)(NN) 530 1  LEAD OUTREACH GRANT (EEE) 1 41,604 Health Project Coordinator (Lead)(X)(EEE) 4 1 1 31,309 Lead Education Assistant (X)(EEE) 503 1  LEAD BASED PAINT HAZARD CONTROL GRANT (GGG) 1 55,883 Lead Hazard Prevention Mgr. (X)(GGG) 7 1 3 146,343 Lead Risk Assessor II (X)(GGG) 541 3 1 61,517 Community Lead Program Mgr. (X)(GGG) 6 1 1 49,249 Chemist II (GGG) 1 37,568 Laboratory Assistant II (0.5 FTE) (GGG) 335 1 1 14,292 Health Services Asst. II (.5 FTE)(X)(GGG) 425 1	56,758
1 53,034 Chemist II (TT) 642 1  OPERATION LEAD ELIMINATION ACTION PROGRAM GRANT  1 52,174 Lead Risk Assessor III (X) 553  LEAD DEMONSTRATION GRANT (NN)  1 53,034 Chemist II (NN) 642 1 2 90,204 Lead Risk Assessor II (X)(NN) 541 2 1 28,091 Office Assistant II (NN) 410 1 1 44,349 Lead Project Coordinator (LDG)(X)(NN) 5 1 1 42,594 Program Assistant II (X)(NN) 530 1  LEAD OUTREACH GRANT (EEE)  1 41,604 Health Project Coordinator (Lead)(X)(EEE) 4 1 1 31,309 Lead Education Assistant (X)(EEE) 503 1  LEAD BASED PAINT HAZARD CONTROL GRANT (GGG)  1 55,883 Lead Hazard Prevention Mgr. (X)(GGG) 7 1 3 146,343 Lead Risk Assessor II (X)(GGG) 541 3 1 61,517 Community Lead Program Mgr. (X)(GGG) 6 1 1 49,249 Chemist II (GGG) 642 1 1 37,568 Laboratory Assistant II (0.5 FTE) (GGG) 335 1 1 14,292 Health Services Asst. II (.5 FTE) (GGG) 425 1	89,384
LEAD DEMONSTRATION GRANT (NN)  1 53,034 Chemist II (NN) 642 1 2 90,204 Lead Risk Assessor II (X)(NN) 541 2 1 28,091 Office Assistant II (NN) 410 1 1 44,349 Lead Project Coordinator (LDG)(X)(NN) 5 1 1 42,594 Program Assistant II (X)(NN) 530 1  LEAD OUTREACH GRANT (EEE)  1 41,604 Health Project Coordinator (Lead)(X)(EEE) 4 1 1 31,309 Lead Education Assistant (X)(EEE) 503 1  LEAD BASED PAINT HAZARD CONTROL GRANT (GGG) 1 55,883 Lead Hazard Prevention Mgr. (X)(GGG) 7 1 3 146,343 Lead Risk Assessor II (X)(GGG) 541 3 1 49,249 Chemist II (GGG) 642 1 1 37,568 Laboratory Assistant II (0.5 FTE) (GGG) 335 1 1 44,292 Health Services Asst. II (.5 FTE) (GGG) 425 1	53,034
LEAD DEMONSTRATION GRANT (NN)  1 53,034 Chemist II (NN) 642 1 2 90,204 Lead Risk Assessor II (X)(NN) 541 2 1 28,091 Office Assistant II (NN) 410 1 1 44,349 Lead Project Coordinator (LDG)(X)(NN) 5 1 1 42,594 Program Assistant II (X)(NN) 530 1  LEAD OUTREACH GRANT (EEE)  1 41,604 Health Project Coordinator (Lead)(X)(EEE) 4 1 1 31,309 Lead Education Assistant (X)(EEE) 503 1  LEAD BASED PAINT HAZARD CONTROL GRANT (GGG) 1 55,883 Lead Hazard Prevention Mgr. (X)(GGG) 7 1 3 146,343 Lead Risk Assessor II (X)(GGG) 541 3 1 49,249 Chemist II (GGG) 642 1 1 37,568 Laboratory Assistant II (0.5 FTE) (GGG) 335 1 1 44,292 Health Services Asst. II (.5 FTE) (GGG) 425 1	_
LEAD DEMONSTRATION GRANT (NN)  1 53,034 Chemist II (NN) 642 1 2 90,204 Lead Risk Assessor II (X)(NN) 541 2 1 28,091 Office Assistant II (NN) 410 1 1 44,349 Lead Project Coordinator (LDG)(X)(NN) 5 1 1 42,594 Program Assistant II (X)(NN) 530 1  LEAD OUTREACH GRANT (EEE) 1 41,604 Health Project Coordinator (Lead)(X)(EEE) 4 1 1 31,309 Lead Education Assistant (X)(EEE) 503 1  LEAD BASED PAINT HAZARD CONTROL GRANT (GGG) 1 55,883 Lead Hazard Prevention Mgr. (X)(GGG) 7 1 3 146,343 Lead Risk Assessor II (X)(GGG) 541 3 1 61,517 Community Lead Program Mgr. (X)(GGG) 6 1 1 49,249 Chemist II (GGG) 642 1 1 37,568 Laboratory Assistant II (0.5 FTE) (GGG) 335 1 1 14,292 Health Services Asst. II (.5 FTE)(X)(GGG) 425 1	
1 53,034 Chemist II (NN) 642 1 2 90,204 Lead Risk Assessor II (X)(NN) 541 2 1 28,091 Office Assistant II (NN) 410 1 1 44,349 Lead Project Coordinator (LDG)(X)(NN) 5 1 1 42,594 Program Assistant II (X)(NN) 530 1  LEAD OUTREACH GRANT (EEE) 1 41,604 Health Project Coordinator (Lead)(X)(EEE) 4 1 1 31,309 Lead Education Assistant (X)(EEE) 503 1  LEAD BASED PAINT HAZARD CONTROL GRANT (GGG) 1 55,883 Lead Hazard Prevention Mgr. (X)(GGG) 7 1 3 146,343 Lead Risk Assessor II (X)(GGG) 541 3 1 61,517 Community Lead Program Mgr. (X)(GGG) 6 1 1 49,249 Chemist II (GGG) 642 1 1 37,568 Laboratory Assistant II (0.5 FTE) (GGG) 335 1 1 14,292 Health Services Asst. II (.5 FTE)(X)(GGG) 425 1	
2 99,204 Lead Risk Assessor II (X)(NN) 541 2 1 28,091 Office Assistant II (NN) 410 1 1 44,349 Lead Project Coordinator (LDG)(X)(NN) 5 1 1 42,594 Program Assistant II (X)(NN) 530 1  LEAD OUTREACH GRANT (EEE) 1 41,604 Health Project Coordinator (Lead)(X)(EEE) 4 1 1 31,309 Lead Education Assistant (X)(EEE) 503 1  LEAD BASED PAINT HAZARD CONTROL GRANT (GGG) 1 55,883 Lead Hazard Prevention Mgr. (X)(GGG) 7 1 3 146,343 Lead Risk Assessor II (X)(GGG) 541 3 1 61,517 Community Lead Program Mgr. (X)(GGG) 6 1 1 49,249 Chemist II (GGG) 642 1 1 37,568 Laboratory Assistant II (0.5 FTE) (GGG) 335 1 1 14,292 Health Services Asst. II (.5 FTE)(X)(GGG) 425 1	
1 28,091 Office Assistant II (NN) 410 1 1 44,349 Lead Project Coordinator (LDG)(X)(NN) 5 1 1 42,594 Program Assistant II (X)(NN) 530 1  LEAD OUTREACH GRANT (EEE) 1 41,604 Health Project Coordinator (Lead)(X)(EEE) 4 1 1 31,309 Lead Education Assistant (X)(EEE) 503 1  LEAD BASED PAINT HAZARD CONTROL GRANT (GGG) 1 55,883 Lead Hazard Prevention Mgr. (X)(GGG) 7 1 3 146,343 Lead Risk Assessor II (X)(GGG) 541 3 1 61,517 Community Lead Program Mgr. (X)(GGG) 6 1 1 49,249 Chemist II (GGG) 642 1 1 37,568 Laboratory Assistant II (0.5 FTE) (GGG) 335 1 1 14,292 Health Services Asst. II (.5 FTE)(X)(GGG) 425 1	53,034
1       44,349       Lead Project Coordinator (LDG)(X)(NN)       5       1         1       42,594       Program Assistant II (X)(NN)       530       1         LEAD OUTREACH GRANT (EEE)         1       41,604       Health Project Coordinator (Lead)(X)(EEE)       4       1         1       31,309       Lead Education Assistant (X)(EEE)       503       1         LEAD BASED PAINT HAZARD CONTROL GRANT (GGG)         1       55,883       Lead Hazard Prevention Mgr. (X)(GGG)       7       1         3       146,343       Lead Risk Assessor II (X)(GGG)       541       3         1       61,517       Community Lead Program Mgr. (X)(GGG)       6       1         1       49,249       Chemist II (GGG)       642       1         1       37,568       Laboratory Assistant II (0.5 FTE) (GGG)       335       1         1       14,292       Health Services Asst. II (.5 FTE)(X)(GGG)       425       1	98,112
1 42,594 Program Assistant II (X)(NN) 530 1  LEAD OUTREACH GRANT (EEE)  1 41,604 Health Project Coordinator (Lead)(X)(EEE) 4 1  1 31,309 Lead Education Assistant (X)(EEE) 503 1  LEAD BASED PAINT HAZARD CONTROL GRANT (GGG)  1 55,883 Lead Hazard Prevention Mgr. (X)(GGG) 7 1  3 146,343 Lead Risk Assessor II (X)(GGG) 541 3  1 61,517 Community Lead Program Mgr. (X)(GGG) 6 1  1 49,249 Chemist II (GGG) 642 1  1 37,568 Laboratory Assistant II (0.5 FTE) (GGG) 335 1  1 14,292 Health Services Asst. II (.5 FTE)(X)(GGG) 425 1	29,759
LEAD OUTREACH GRANT (EEE)  1	56,758
1 41,604 Health Project Coordinator (Lead)(X)(EEE) 4 1 1 31,309 Lead Education Assistant (X)(EEE) 503 1  LEAD BASED PAINT HAZARD CONTROL GRANT (GGG)  1 55,883 Lead Hazard Prevention Mgr. (X)(GGG) 7 1 3 146,343 Lead Risk Assessor II (X)(GGG) 541 3 1 61,517 Community Lead Program Mgr. (X)(GGG) 6 1 1 49,249 Chemist II (GGG) 642 1 1 37,568 Laboratory Assistant II (0.5 FTE) (GGG) 335 1 1 14,292 Health Services Asst. II (.5 FTE)(X)(GGG) 425 1	44,257
1 31,309 Lead Education Assistant (X)(EEE) 503 1  LEAD BASED PAINT HAZARD CONTROL GRANT (GGG)  1 55,883 Lead Hazard Prevention Mgr. (X)(GGG) 7 1  3 146,343 Lead Risk Assessor II (X)(GGG) 541 3  1 61,517 Community Lead Program Mgr. (X)(GGG) 6 1  1 49,249 Chemist II (GGG) 642 1  1 37,568 Laboratory Assistant II (0.5 FTE) (GGG) 335 1  1 14,292 Health Services Asst. II (.5 FTE)(X)(GGG) 425 1	
LEAD BASED PAINT HAZARD CONTROL GRANT (GGG)  1 55,883 Lead Hazard Prevention Mgr. (X)(GGG) 7 1  3 146,343 Lead Risk Assessor II (X)(GGG) 541 3  1 61,517 Community Lead Program Mgr. (X)(GGG) 6 1  1 49,249 Chemist II (GGG) 642 1  1 37,568 Laboratory Assistant II (0.5 FTE) (GGG) 335 1  1 14,292 Health Services Asst. II (.5 FTE)(X)(GGG) 425 1	46,726
1 55,883 Lead Hazard Prevention Mgr. (X)(GGG) 7 1 3 146,343 Lead Risk Assessor II (X)(GGG) 541 3 1 61,517 Community Lead Program Mgr. (X)(GGG) 6 1 1 49,249 Chemist II (GGG) 642 1 1 37,568 Laboratory Assistant II (0.5 FTE) (GGG) 335 1 1 14,292 Health Services Asst. II (.5 FTE)(X)(GGG) 425 1	32,545
3 146,343 Lead Risk Assessor II (X)(GGG) 541 3 1 61,517 Community Lead Program Mgr. (X)(GGG) 6 1 1 49,249 Chemist II (GGG) 642 1 1 37,568 Laboratory Assistant II (0.5 FTE) (GGG) 335 1 1 14,292 Health Services Asst. II (.5 FTE)(X)(GGG) 425 1	
1 61,517 Community Lead Program Mgr. (X)(GGG) 6 1 1 49,249 Chemist II (GGG) 642 1 1 37,568 Laboratory Assistant II (0.5 FTE) (GGG) 335 1 1 14,292 Health Services Asst. II (.5 FTE)(X)(GGG) 425 1	58,828
1 49,249 Chemist II (GGG) 642 1 1 37,568 Laboratory Assistant II (0.5 FTE) (GGG) 335 1 1 14,292 Health Services Asst. II (.5 FTE)(X)(GGG) 425 1	147,168
1 37,568 Laboratory Assistant II (0.5 FTE) (GGG) 335 1 1 14,292 Health Services Asst. II (.5 FTE)(X)(GGG) 425 1	64,835
1 14,292 Health Services Asst. II (.5 FTE)(X)(GGG) 425 1	53,034
	37,567
1 44,257 Program Assistant II (X)(GGG) 530 1	14,902
	44,257
HEALTHY BEHAVIORS & HEALTHCARE ACCESS DIVISION	
1 76,283 Healthcare Access & Services Mgr. (X)(Y) 9	
1 58,245 Employee Assistance Coord. (X) 4 1	59,468
1 59,968 School Health Manager (X) 7 1	63,129
TOBACCO CONTROL COMMUNITY COALITION II GRANT (T)	
1 54,489 Tobacco Control Program Coord. (T)(X) 5 1	57,361
ADOLESCENT COMMUNITY HEALTH GRANT (J)	
1 70,532 Public Health Nurse Supervisor (X)(J) 7	
Nutritionist Coordinator (X) 5 1	63,396
5 209,621 Public Hlth Nurse (.8 FTE)(X)(G)(J)(MMM) 666 4	157,322
1 54,196 Public Health Nurse (X)(G)(J) 666 1	54,196
Health Project Coordinator-ACHP 4 1	41,791
Health Project Coord-Plain Talk (J)(X) 4 1	42,478
PREVENTIVE HEALTH GRANT (I)	
1 58,245 Health Project Coordinator (X)(I) 4	
Office Assistant II (I)(MMM) 410 1	16,800
MILWAUKEE BREAST CANCER AWARENESS PROGRAM	
1 70,532 Well Women's Program Mgr. (X)(U)(Y) 7 1	72,013
1 31,784 Office Assistant II (JJ) 410 1	32,928
1 49,442 Public Health Nurse (X)(KK)(G) 666 1	50,869
1 44,090 Public Health Educator II (X)(JJ) 593 1	50,589
1 42,594 Radiologic Tech-Mammographer (KK)(X) 545	
MUNICIPAL HEALTH SERVICES PROGRAM (B)	
1 75,158 MHSP Program Manager (X)(B) 8 1	19,184
2 117,158 Health Center Administrator (X)(B) 5	
1 58,245 Health Insurance Specialist (X)(B) 4	

	۸۵	COLINT NI	IMPED	2005	. Б	2006 UDGET		DAV	D	2007 LIDOST
FUND		COUNT NI SBCL	ACCOUNT	EXPENDITURE <u>DOLLARS</u>	UNITS	DOLLARS	LINE DESCRIPTION F	PAY RANGE	<u>UNITS</u>	UDGET <u>DOLLARS</u>
					1	35,296	Office Assistant III (B)	425	1	8,824
							MEDICAL ASSISTANCE OUTREACH PRO	OGRAN	1	
					1	56,574	Medical Asst. Outreach Coord. (X)(Y)	5	1	57,762
					2	68,310	Health Access Assistant II (X)(JJJ)	425	2	68,310
					1	34,444	Health Access Assistant II (X)(CC)(S2)	425		
							Health Access Assistant II (X)(CC)	425	1	35,296
					1	33,014	Health Access Interpreter (X)	300	1	33,014
					1	31,446	Office Assistant II	410	1	33,014
							Public Health Educator II (X)(S)	593	1	10,564
							META HOUSE FAMILY PROJECT GRAN	Γ		
					1	29,123	Health Project Coordinator (X)	4		
							CONSUMER ENVIRONMENTAL HEALTH			
					1	80,141	Consumer Environ. Health Mgr. (X)(Y)	9	1	81,824
					1	57,298	Environmental Specialist Supvr. (X)(Y)	4	1	59,468
					1	52,174	Environ. Health Coordinator (X)(Y)	553	1	53,060
					1 2	39,441 70,592	Office Assistant IV Office Assistant III	445 425	1 2	39,441 70,592
					2	70,392	Office Assistant III	425	2	10,392
							CENTRAL			
					1	66,176	Environmental Health Supv. (X)(Y)	6	1	67,566
					7	314,237	Environmental Health Spec. II (X)	541	7	326,809
							NORTHWEST			
					1	66,176	Environmental Health Supv. (X)(Y)	6	1	67,566
					8	365,767	Environmental Health Spec. II (X)	541	8	370,818
							SOUTH			
					5	237,969	Environmental Health Spec. II (X)	541	5	239,456
							DISEASE CONTROL & PREVENTION DIV	/ISION		
					1	91,054	Disease Control & Prevention Mgr. (X)(Y)	11	1	92,992
					5	212,136	Envir & Dis Contr Spec (X)(CCC)(KKK)	547	4	212,136
					1	44,257	Health Project Assistant (X)	530		
					1	28,057	Office Assistant II	410	1	16,507
							BIOTERRORISM FOCUS A GRANT (A)			
					1	52,814	Public Health Nurse (X)(G)(A)	666		
							Public Health Emergency			
					1	53,064	Response Planning Coord. (X)(A)(P)	7	1	55,860
					1	29,623	Telecomm. Analyst-Assoc. (A)(BBB)(P)	6	1	51,974
							BIOTERRORISM FOCUS B GRANT (BBB	,		
					1	61,729	Epidemiologist (X)(BBB)	9	1	64,981
							BIOTERRORISM FOCUS CRI GRANT (P)			
							Health Project Coordinator-CRI (P)(X)	4	1	42,478
							Public Health Nurse (X)(P)(G)	666	1	54,196
					4	E7 440	SEXUALLY TRANSMITTED DISEASE CL		4	60.454
					1 4	57,142 210,441	Commun. & Infectious Dis. Prog. Sup.(X) Public Health Nurse (X)(G)(II)	7 666	1 4	60,154 212,068
					1	41,791	Public Health Educator II (X)(II)	593	1	50,589
					1	44,257	Program Assistant II (II)	530	1	44,257
					1	35,296	Office Assistant III (F)	425	1	35,296
					1	19,808	Office Assistant II (II)	410	1	19,808
					1	35,296	Office Assistant III	425	1	35,296

2005 2006		2007
ACCOUNT NUMBER EXPENDITURE BUDGET PAY		UDGET
FUND ORG SBCL ACCOUNT DOLLARS UNITS DOLLARS LINE DESCRIPTION RANGE	<u>UNITS</u>	<u>DOLLARS</u>
1 53,034 Microbiologist II (F) 642	1	53,034
Communicable Disease Specialist (X)(F) 530	8	308,278
HIV WOMEN'S PROJECT (L)		
3 146,959 Public Health Nurse (X)(G)(L) 666	3	152,716
		,
WEINHARDT COMPUTERIZED HIV INTERVENT		` ,
1 63,537 Nurse Practitioner (AAA)(X) 670	1	63,537
TUBERCULOSIS CONTROL UNIT		
1 58,162 Commun. & Infectious Dis. Prog. Sup.(X) 7	1	61,228
3 157,618 Public Health Nurse (X)(G)(II) 666	3	152,132
1 30,499 Office Assistant II 410	1	31,186
1 19,646 Radiologic Technologist (X) 530	1	20,164
1 28,365 Pub. Hlth Aide Tuberculosis Cntrl (MM)(X) 305	1	32,995
HEPATITIS B IMMUNIZATION GRANT (HH)		
1 32,327 Health Interpreter Aide (X)(HH) (BB) 300	1	32,327
COMMUNICABLE DISEASE DIVISION		
2 97,378 Public Health Nurse (X)(G) 666	2	106,898
SURVNET GRANT (V)		
1 35,296 Office Assistant III (V) 425	1	35,296
URBAN AREAS SECURITY INITIATIVES PROG.	CDANT /	'EEE\
1 41,791 Public Health Educator II (X)(FFF) 593	1	46,346
1 41,791 Fubilic Health Educator II (X)(FFF) 595	,	40,340
IMMUNIZATION ACTION PLAN GRANT (DD)		
2 104,850 Public Health Nurse (X)(G)(DD)(YY) 666	2	106,586
1 39,606 Program Assistant I (DD) 460	1	41,715
1 41,791 Public Health Educator (X)(DD) 593		
1 15,166 Office Assistant II (0.5 FTE)(DD) 410	1	15,567
CHILDHOOD IMMUNIZATION DISPARITIES GRA	ANT (YY)	
Health Information Specialist (X)(YY) 558	1	43,910
Public Health Nurse (X)(G)(YY)(DD) 666	1	53,806
Public Health Educator II (X)(P)(YY) 593	1	43,592
Health Services Assistant (X)(P)(YY) 425	1	32,384
SCHOOL READINESS IMMUNIZATION INITIATIV	/E	
. Health Project Assistant (Auxiliary) 530	1	44,257
Public Health Nurse (Auxiliary) (G) 666	1	53,806
LABORATORY SERVICES DIVISION		
1 117,508 Public Health Laboratories Dir. (Y) 15	1	119,976
1 64,884 Lab Information Systems Specialist 646	1	67,631
1 37,568 Laboratory Assistant II 335	1	18,784
1 34,767 Office Assistant IV 445	1	37,703
1 28,057 Office Assistant II 410	1	33,014
1 20,007 Office Assistant ii 410	'	55,014
CHEMICAL DIVISION		•
1 61,355 Chemist III 644	1	61,355
VIROLOGICAL DIVISION		
1 97,036 Chief Virologist (Y) 12	1	70,767
1 55,220 Virologist III 644	1	55,220
2 106,068 Virologist II 642	2	106,068

				2005		2006				2007
		OUNT N		EXPENDITURE		UDGET		PAY		UDGET
FUND	<u>ORG</u>	SBCL	<u>ACCOUNT</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	LINE DESCRIPTION	RANGE	<u>UNITS</u>	<u>DOLLARS</u>
							MICROBIOLOGICAL DIVISION			
					1	97,036	Chief Microbiologist (Y)	12	1	99,074
					3	159,002	Microbiologist III	644	3	159,003
					5	251,437	Microbiologist II	642	4	198,878
					2	71,215	Medical Laboratory Technician	635	2	73,207
							•			
							BIOTERRORISM FOCUS C (Q)		_	
					2	108,342	Microbiologist III (Q)	644	2	115,643
							AUXILIARY POSITIONS			
					21		Public Health Nurse (G)	666	21	
					1		Nutritionist (X)	594	1	
					1		Public Health Educator II (X)	593	1	
					2		Environmental Health Spec. II (X)	541	2	
					1		Public Health Aide (X)	305	1	
					1		Dietetic Technician (X)	503	1	
					3		Office Assistant II	410	3	
					1		Clinic Assistant (X)	309	1	
					1		Delivery Driver	355	1	
					1		Custodial Worker II/City Laborer	215	1	8,500
					326	13,868,324	Total Before Adjustments		337	14,492,086
							Salary & Wage Rate Changes			
				68,093		45,000	Overtime Compensated*			21,000
						(593,886)	Personnel Cost Adjustment			(561,233)
						10,000	Other			17,000
					326	13,329,438	Gross Salaries & Wages Total		337	13,968,853
						(10,000)	Reimbursable Services Deduction			(10,000)
						(4,966,238)	Capital Improvements Deduction Grant and Aids Deduction			(5,877,235)
						(1,000,200)				(0,0,200)
0001	3810	R999	006000	8,788,516	326	8,353,200	NET SALARIES & WAGES TOTAL*		337	8,081,618
					167.55		O&M FTE'S		157.24	
					108.79		NON-O&M FTE'S		127.00	
	(A) To expire 12/31/06 unless the Bioterrorism Focus A Grant is extended. Public Health Emergency Response Planning Coordinator also partially funded by the Bioterrorism-Focus CRI Grant.									

- (B) To expire 12/31/06 unless the Municipal Health Services Program Grant is extended.
- (C) To expire 12/31/06 unless the Women's Infant's & Children's Grant available from the Wisconsin Dept. of Health and Family Services is extended.
- (E) To expire 12/31/06 unless the Comprehensive Home Visiting grant is extended.
- (F) To expire 12/31/06 unless the Sexually Transmitted Disease Grant, available from the State of Wisconsin Division of Health and Family Services, is extended.
- (G) The Health Department is authorized to underfill up to 10% of

LINE DESCRIPTION

PAY BUDGET
RANGE UNITS DOLLARS

2007

the authorized Public Health Nurse positions with Public Health Nurse Interns.

- (I) To expire 12/31/06 unless the Preventive Health Grant, available from the Wisconsin Dept. of Health and Family Services is extended. Also partially funds a Public Health Nurse position.
- (J) Position authority to expire 12/31/06 unless the Adolescent Community Health Grant is extended.
- (L) To expire 7/31/07 unless the HIV Women's Project Grant available from the Medical College of Wisconsin, is extended.
- (M) To expire 5/31/07 unless the Milwaukee Fetal Infant Mortality Review Grant, available from the Black Health Coalition of Wisconsin is extended
- (O) To expire 6/30/07 unless Congenital Disorders Grant is extended. Also funds 0.4 FTE of a Clinic Assistant position.
- (P) To expire 8/30/07 unless the Bioterrorism-Focus CRI Grant is extended. Also partially funds a Public Health Educator II-CID, Health Services Assistant II, Telecommunications Analyst Associate, and a Public Health Emergency Response Planning Coordinator.
- (Q) To expire 8/31/06 unless the Bioterrorism Grant available from the State of Wisconsin Div. of Health and Family Services is extended.
- (S) To expire 12/31/06 unless the Medical Assistance Outreach Grant is extended. Partially funds one position of Public Health Educator II.
- (T) To expire 12/31/06 unless the Tobacco Control Community Coalition II Grant, available from the State of Wisconsin Division of Health and Family Services is extended.
- (U) To expire 12/31/06 unless Breast Cancer Awareness Grant is extended.
- (V) To expire 6/30/07 unless the SURVNET Grant available from the Wisconsin Division of Health and Family Services, is extended.
- (W) To expire 6/30/07 unless the Childhood Lead Poisoning Prevention Grant is extended.
- (X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of The Milwaukee Code.
- (Y) Required to file a Statement of Economic Interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.
- (Z) To expire 12/31/06 unless the Childhood Lead Detection Grant available from the State of Wisconsin Division of Health and Family Services is extended.
- (AA) Positions are funded partially or in whole by the CDBG-Healthy Infant Initiative Grant. Grant expires 12/31/06 unless funding is extended.
- (BB) To expire 9/30/07 unless the Refugee Health Screening Grant is extended. Partially funds Health Interpreter Aide position.

			2005		2006				
		JMBER	EXPENDITURE		UDGET			PAY	BU
<b>FUND</b>	ORG SBCL	<b>ACCOUNT</b>	<b>DOLLARS</b>	<u>UNITS</u>	<b>DOLLARS</b>	LINE DE	<u>ESCRIPTION</u>	<b>RANGE</b>	<u>UNITS</u>

(CC) To expire 7/31/07 unless the Covering Kids Grant is extended. Partially funds the Health Interpreter Aide position.

2007 BUDGET

**DOLLARS** 

- (DD) To expire 12/31/06 unless the Immunization Action Plan Grant is extended.
- (FF) Positions are funded partially or in whole by the CDBG-Targeted prenatal Services Grant. Grant expires 12/31/06 unless it is extended.
- (HH) To expire 12/31/06 unless the Hepatitis B Immunization Program Grant is extended. 0.3 FTE Health Interpreter Aide funded by other sources.
- (II) Positions are funded partially or in whole by the CDBG-Communicable Disease Reduction Grant. Grant expires 12/31/06 unless funding is extended.
- (JJ) To expire 6/30/07 unless the Breast and Cervical Cancer Screening Grant, available from the State of Wisconsin Division of Health and Family Services, is extended.
- (KK) To expire 12/31/06 unless the MBCAP-Well Women Grant is extended.
- (MM) Position offset by Medicaid funding from the State of Wisconsin.
- (NN) To expire 12/31/07 unless the Lead Demonstration Grant is extended.
- (QQ) To expire 12/31/06 unless the Health and Safety in Child Care Grant, available from the U.S. Department of Health and Human Services is extended.
- (SS) Position partially funded under contracts with the Milwaukee Public Schools.
- (TT) To expire 12/31/06 unless the CDBG Lead Grant is extended.
- (YY) To expire 9/29/07 unless the Childhood Immunization Disparities Grant is extended. Also partially funds a Health Services Assistant II and Public Health Nurse position.
- (AAA) To expire 3/31/07 unless the Weinhardt Computerized HIV Intervention Grant is extended.
- (BBB) To expire 12/31/06 unless the Bioterrorism-Focus B Grant is extended.
- (CCC) One position partially funded by the Beach Monitoring Project Grant. Grant expires 9/30/06 unless funding is extended.
- (EEE) To expire 12/31/06 unless the Lead Outreach Grant is extended.
- (FFF) To expire 6/30/08 unless the Urban Areas Security Initiative Program grant available from the U.S. Dept. of Homeland Security is extended.
- (GGG) To expire 12/31/07 unless the Lead Based Paint Hazard Control Grant is extended.

	ACC	OUNT N	IUMBER	2005 EXPENDITURE	В	2006 UDGET	PAY	2007 BUDGET			
<u>FUND</u>			ACCOUNT	DOLLARS	<u>UNITS</u>	DOLLARS	LINE DESCRIPTION RANGE UNITS				
							(III) To expire 9/29/07 unless the Maternal Child Health Gran	t is extended.			
							(JJJ) To expire 2/28/07 unless the Wellpoint Outreach Grant	is extended.			
							(KKK) To expire 12/31/06 unless the West Nile Virus grant is extended.				
							<ul> <li>(LLL) To expire 9/30/06 unless the Child Care Preventive Health Service Grant is extended.</li> <li>(MMM) To expire 12/31/06 unless the Early Identification and Detection of Pregnancy Grant is extended. Also partially funds a Public Health Nurse and Office Assistant II positions.</li> </ul>				
							(NNN) Position(s) funded through the Columbia St. Mary's/ Milwaukee Health Department Funding Initiative.				
							Various positions to be reimbursed by the Department of Neighborhood Services for lab services.				
0001	3810	R999	006100	3,595,776		3,508,345	ESTIMATED EMPLOYEE FRINGE BENEFITS* (Involves Revenue Offset - No Transfers from this Account)	3,394,280			
							OPERATING EXPENDITURES				
0001	3810	R999	630100	375,084		367,208	General Office Expense	377,145			
0001	3810	R999	630500	10,659		3,000	Tools & Machinery Parts	3,000			
0001	3810	R999	631000	306		2,000	Construction Supplies	2,000			
0001	3810	R999	631500	89,404		100,000	Energy	100,000			
0001	3810	R999	632000	74,807		76,785	Other Operating Supplies	98,285			
0001	3810	R999	632500	200			Facility Rental				
0001	3810	R999	633000	115,597		114,848	Vehicle Rental	114,848			
0001	3810	R999	633500	25,618		30,200	Non-Vehicle Equipment Rental	30,200			
0001	3810	R999	634000	398,002		505,900	Professional Services	498,400			
0001	3810	R999	634500	89,235		57,750	Information Technology Services	57,750			
0001	3810	R999	635000	216,317		177,500	Property Services	177,500			
0001	3810 3810	R999	635500 636000	47,586		35,000	Infrastructure Services	35,000			
0001				136 203		165 336	Vehicle Repair Services	160 150			
0001 0001	3810 3810	R999 R999	636500 637000	136,203		165,336	Other Operating Services Loans and Grants	160,159			
0001	3810	R999	637501	160,583		184,700	Reimburse Other Departments	173,700			
0001	3810	R999	006300	1,739,601		1,820,227	OPERATING EXPENDITURES TOTAL*	1,827,987			
							EQUIPMENT PURCHASES				
							Additional Equipment				
						5,000	Center Furnishings	5,000			
						10,800	Lab Equipment (Various)	10,000			
						15,800	Subtotal - Additional Equipment	15,000			
							Replacement Equipment				
							Subtotal - Replacement Equipment				
				21,781			Other Previous Experience				
0001	3810	R999	006800	21,781		15,800	EQUIPMENT PURCHASES TOTAL*	15,000			

				2005		2006				2007
	ACCOUNT NUMBER			EXPENDITURE BUDGET				PAY	В	UDGET
<b>FUND</b>	<u>ORG</u>	SBCL	<b>ACCOUNT</b>	<b>DOLLARS</b>	<u>UNITS</u>	<b>DOLLARS</b>	LINE DESCRIPTION	RANGE L	<u>JNITS</u>	<b>DOLLARS</b>
							SPECIAL FUNDS			
0001	3810	R381	006300	85,794		100,000	Add'l Computer Work Stations/Systems	Upgrade*		100,000
0001	3810	R387	006300	9,037		11,000	Task Force on Domestic Violence & Sex	ual Assault*		11,000
0001	3810	R390	006300				Community Health Services*			280,000
				94,831		111,000	SPECIAL FUNDS TOTAL			391,000
							HEALTH DEPARTMENT BUDGETARY	•		
				14,240,505		13,808,572	CONTROL UNIT TOTAL (1BCU=1DU)			13,709,885